



CITY OF ST. LOUIS

FISCAL YEAR 2018

ANNUAL OPERATING PLAN

LINE ITEM DETAIL



**As Adopted
June 30, 2017**



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**City of St. Louis
Budget Summary
FY 2018 by FUND / DEPT**

June 30, 2017

Fund	Dept	Department Name	Expend FY15	Expend FY16	Budget FY17	Request FY18	Budget FY18
1010	1100000	Board of Aldermen	2,892,555	2,910,037	3,125,728	3,291,314	3,202,799
1010	1200000	Mayor's Office	1,702,388	1,680,271	1,912,388	2,249,403	2,168,044
1010	1230000	Department of Personnel	2,494,805	2,821,099	2,954,431	3,478,162	2,808,123
1010	1230001	Department of Personnel-Police U	634,015	893,193	1,132,884	1,314,767	1,030,327
1010	1240000	Register	150,947	171,031	175,504	175,047	173,472
1010	1260000	Civil Rights Enforcement Agency	315,099	331,571	338,496	389,663	333,760
1010	1270000	Information Technology Services A	5,358,953	5,594,082	6,030,224	6,141,244	5,964,385
1010	1370000	Division of the Budget	433,986	419,259	463,466	461,074	457,145
1010	1390000	City Counselor	5,573,241	5,509,405	5,844,655	5,959,172	5,641,733
1010	1390001	City Counselor - Police Unit	5,071,601	1,814,129	1,898,041	1,889,714	1,871,534
1010	1410000	Planning and Urban Design	502,689	501,997	494,655	577,857	488,472
1010	1420000	Community Development Administrat	0	0	0	15,000	0
1010	1600000	Comptroller	8,429,529	6,753,681	6,608,998	6,929,568	6,378,665
1010	1620000	Municipal Garage	333,033	316,952	326,952	413,626	409,886
1010	1630000	Records Retention -Microfilm Secti	295,081	247,855	315,521	323,344	313,308
1010	1700000	Supply Commissioner	668,919	721,211	756,175	731,204	725,536
1010	1710000	Multigraph Section	719,341	686,184	835,156	830,053	806,164
1010	1710001	Multigraph Section - Police Unit	129,409	104,415	121,324	121,986	120,917
1010	1900000	City Wide Accounts	41,846,246	43,264,202	38,625,773	45,354,992	40,162,992
1010	2100000	Director, Parks, Recreation & Fore	700,665	737,588	687,818	669,180	663,790
1010	2130000	Division of Recreation	1,388,882	1,516,647	1,648,670	1,635,790	1,606,743
1010	2140000	Division of Forestry	8,334,273	8,393,393	8,766,811	8,834,267	8,692,144
1010	2200000	Division of Parks	9,028,988	9,356,653	9,297,375	9,187,599	9,134,852
1010	2250000	Soulard Market	197,554	212,480	228,932	230,552	229,554
1010	2500000	Tower Grove Park	710,000	715,000	725,000	735,000	725,000
1010	3100000	Circuit Clerk	0	0	0	0	0
1010	3110000	Circuit Court (General)	7,848,987	9,394,583	10,231,297	10,580,513	10,073,882
1010	3120000	Circuit Attorney	7,374,231	7,516,720	7,694,652	8,662,965	7,603,901
1010	3130000	Board of Jury Supervisors (Cir. Jud	1,321,489	0	0	0	0
1010	3150000	Sheriff	9,263,321	8,976,061	9,414,763	9,627,834	9,292,278
1010	3160000	City Courts	2,617,560	2,487,937	2,679,417	2,619,587	2,440,237
1010	3170000	City Marshal	0	0	0	0	0
1010	3180000	Public Administrator	0	0	115,463	220,539	219,865
1010	3200000	Probation Dept. & Juvenile Detenti	16,404,666	16,449,700	17,173,097	16,823,826	16,630,965
1010	3210000	Circuit Drug Court	137,945	162,392	526,968	526,968	526,968
1010	3300000	Tax Equalization Board	5,369	5,166	10,500	10,500	10,500
1010	3330000	Recorder of Deeds	2,576,135	2,675,021	2,848,127	3,090,913	2,807,490

**City of St. Louis
Budget Summary
FY 2018 by FUND / DEPT**

June 30, 2017

Fund	Dept	Department Name	Expend FY15	Expend FY16	Budget FY17	Request FY18	Budget FY18
1010	3340000	Election and Registration	3,294,980	2,607,656	4,015,614	2,669,025	2,576,574
1010	3350000	Medical Examiner	1,992,525	2,098,435	2,218,936	2,716,973	2,249,334
1010	3400000	Treasurer	733,975	724,935	738,015	733,500	713,471
1010	5100000	Director of Streets	1,218,379	1,284,579	1,267,809	1,268,375	1,087,509
1010	5110000	Traffic and Lighting Division	9,843,653	9,712,498	10,061,815	10,052,640	9,862,711
1010	5130000	Auto Towing and Storage	1,820,261	1,759,557	1,853,290	1,901,583	1,837,785
1010	5140000	Street Division	9,703,782	7,221,607	7,183,725	7,298,374	6,907,765
1010	5160000	Refuse Division	15,427,582	15,540,461	15,180,232	15,143,313	15,478,273
1010	6100000	Director of Public Safety	774,339	942,312	743,751	777,958	725,920
1010	6110000	Fire Department	57,046,074	58,295,772	59,650,921	67,897,247	58,908,921
1010	6120000	Firefighters' Pension Systems	9,142,269	6,933,835	10,806,997	11,639,894	11,446,884
1010	6140000	Office of Special Events	184,399	188,948	194,379	192,994	191,801
1010	6160000	Excise Commissioner	448,324	442,549	461,369	521,967	425,860
1010	6200000	Building Commissioner	7,970,548	8,193,616	8,425,501	8,639,676	8,060,607
1010	6220000	Neighborhood Stabilization	2,558,351	2,380,561	2,771,664	2,728,716	2,533,645
1010	6250000	City Emergency Management Age	306,773	179,184	203,012	318,097	206,985
1010	6320000	Corrections / MSI	14,900,843	15,165,617	16,491,148	18,523,501	15,924,171
1010	6330000	City Justice Center	21,671,794	21,393,611	23,562,034	24,360,884	23,078,782
1010	6350000	Civilian Oversight Board	0	0	312,069	328,016	301,372
1010	6500000	Police Department	119,696,028	125,820,406	131,105,495	160,665,929	133,093,610
1010	6500001	Police Department-City Marshals	1,185,814	1,309,062	1,683,281	1,644,193	1,547,714
1010	6500002	Police Department-Park Rangers	1,418,561	1,454,882	1,973,619	1,894,863	1,625,327
1010	6510000	Police Pension Fund	30,247,034	28,445,833	28,715,443	32,084,717	31,803,619
1010	8000000	Director of Human Services	1,360,676	1,347,708	1,546,891	1,753,540	1,580,821
1010	9000000	President, Board of Public Service	2,560,156	2,496,071	2,762,044	3,250,893	2,561,395
1010	9030000	Facilities Management	10,333,128	11,371,501	13,068,004	13,774,347	12,297,563
1010	9030001	Facilities Management -Police Unit	3,334,161	3,228,198	4,045,910	4,333,006	3,711,058
1010	9100000	Equipment Services Division	10,039,851	10,298,215	11,052,414	12,703,422	10,969,769
1010	9100001	Equipment Services Division-Polic	4,225,824	4,798,236	4,840,876	5,005,662	4,873,443
1010	9300000	Soldier's Memorial Building	127,610	126,719	127,891	124,894	123,661
1010	Fund Total		489,029,596	489,102,479	511,073,410	569,051,422	510,421,781
1110	1230000	Department of Personnel	110,118	0	0	0	0
1110	1430000	Affordable Housing Commission	4,134,603	4,511,816	4,713,244	4,861,232	5,043,398
1110	1430018	Affordable Housing Commission (C	0	0	0	0	0
1110	5160000	Refuse Division	548,541	621,348	742,123	744,789	698,562
1110	6200010	Building Commissioner - Housing	2,283,374	2,185,877	2,237,683	2,641,914	2,250,606

**City of St. Louis
Budget Summary
FY 2018 by FUND / DEPT**

June 30, 2017

Fund	Dept	Department Name	Expend FY15	Expend FY16	Budget FY17	Request FY18	Budget FY18
1110	62000011	Building Commissioner - Building	913,855	868,811	1,500,000	1,500,000	1,000,000
1110	65000000	Police Department	10,232,000	9,738,000	8,538,000	4,838,000	7,661,184
1110	70000010	Director, Health & Hospitals	1,560,410	929,118	0	0	0
1110	71000010	Health Commissioner	296,191	802,674	1,782,214	1,709,338	1,654,238
1110	71100010	Communicable Disease Control	1,643,802	2,010,920	1,993,977	1,901,292	1,932,098
1110	71400010	Animal Care and Control	1,178,788	1,110,790	1,270,919	1,192,000	1,200,317
1110	71500010	Environmental Health Services	1,463,239	1,470,439	1,502,256	1,401,000	1,395,362
1110	71900010	Family / Community / School Healt	817,443	883,967	1,151,859	1,041,662	867,217
1110	73700000	Health Care Trust Fund	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
1110	80000010	Director of Human Services	327,482	314,418	436,461	555,922	440,656
1110	Fund Total		30,509,846	30,448,178	30,868,736	27,387,149	29,143,638
1111	16000000	Convention and Tourism Fund	5,988,570	5,927,689	6,415,000	5,965,000	6,090,000
1111	33100000	Convention & Sports Facility Trust	9,078,441	8,834,810	8,991,000	9,300,000	9,385,000
1111	Fund Total		15,067,011	14,762,499	15,406,000	15,265,000	15,475,000
1113	21400000	Division of Forestry	0	0	0	0	0
1113	62000000	Building Commissioner - Bldg. De	0	0	0	0	0
1113	Fund Total		0	0	0	0	0
1115	1801000	Assessor	4,297,659	4,251,288	4,578,929	4,480,362	4,342,323
1115	Fund Total		4,297,659	4,251,288	4,578,929	4,480,362	4,342,323
1116	1200006	Mayor's Office	0	0	180,604	164,958	239,538
1116	1231000	City Employee Pension Trust Fund	13,500,000	11,468,145	11,400,000	10,750,000	10,750,000
1116	1270000	Information Technology Services A	0	0	144,000	144,000	144,000
1116	1390000	City Counselor	242,485	279,230	280,796	263,055	261,149
1116	1600019	Comptroller - Gateway Transportati	1,296,669	1,290,995	1,406,075	1,500,714	1,516,585
1116	1601001	Comptroller -Big Brothers & Big Sis	0	0	0	0	0
1116	1601002	Comptroller -The BackStoppers Inc	0	0	0	0	0
1116	2100000	Director PRF - Forest Park Fund	596,713	1,174,980	1,450,000	1,348,501	1,348,501
1116	2100003	Director PRF Forest Park Maint.	488,223	540,994	610,000	610,000	610,000
1116	2100006	Director PRF Lafayette Square Par	0	788	17,845	17,845	17,845
1116	2140000	Division of Forestry	204,593	231,142	259,411	269,400	266,826
1116	2200000	Div. Of Parks - Forest Park Maint F	0	178	125,238	117,616	117,097
1116	2200011	Division of Parks - Downtown Ven	7,014	6,373	7,500	7,500	7,500
1116	3120002	Circuit Attorney (Training Fund)	1,432	2,496	3,600	3,600	3,600
1116	3120003	Circuit Attorney (Tax Section)	124,912	125,475	178,312	182,263	178,672
1116	3120005	Circuit Attorney (Child Support Unit	1,571,982	1,590,854	1,788,783	1,879,607	1,681,283
1116	3120007	Circuit Attorney (HUD Grant)	72,065	69,627	76,246	74,852	74,294

**City of St. Louis
Budget Summary
FY 2018 by FUND / DEPT**

June 30, 2017

Fund	Dept	Department Name	Expend FY15	Expend FY16	Budget FY17	Request FY18	Budget FY18
1116	3120009	Circuit Attorney (Department of La	51,530	64,011	62,527	79,105	79,105
1116	3160008	City Court Appointed Counsel Fun	0	0	0	0	0
1116	3180000	Public Administrator	0	0	144,669	279,384	276,794
1116	3200000	Probation Dept. & Juvenile Detenti	374,614	351,531	386,275	384,757	383,050
1116	3350000	Medical Examiner-Indigent Burials	0	2,800	4,800	4,800	4,800
1116	3400000	Treasurer	0	287,394	189,300	351,057	349,941
1116	5140000	Street Division - Excavation & Res	187,754	171,372	143,420	144,165	113,785
1116	5160001	Refuse Division - Metro Trash Serv	113,054	186,145	245,637	244,196	222,153
1116	5200000	Port Administration Division	1,242,648	1,123,831	1,316,000	1,439,000	1,439,000
1116	6200001	Building Commissioner - Code Enf	1,374,875	1,397,195	2,360,668	3,152,805	3,138,482
1116	6200003	Building Commissioner - Building	1,541,243	1,551,255	1,514,758	1,525,503	1,514,750
1116	6500000	Police Dept. - Peace Officer Trainin	183,740	134,971	100,000	50,000	50,000
1116	6500001	Police Department Special Revenu	126,154	0	0	0	0
1116	6500006	Police Department - Fire Arms	0	0	800,000	1,500,000	1,500,000
1116	7000010	Director, Health & Hospitals	182,210	128,024	306,000	306,000	306,000
1116	7140010	Animal Care and Control	47,584	15,113	60,000	60,000	60,000
1116	7150010	Environmental Health Services	0	0	0	0	113,492
1116	7190010	Family / Community / School Healt	0	0	28,369	0	0
1116	8000000	Director of Human Services	67,500	67,500	369,000	382,800	382,800
1116	8100001	Director of Human Services	0	150,223	0	0	0
1116	9000000	President, Board of Public Service	2,050	2,116	700,187	809,571	685,741
1116	9001200	President, Board of Public Service	0	0	0	30,000	30,000
1116	9100000	Equipment Services Division - Fore	0	43,386	156,209	65,817	65,278
1116	Fund Total		23,601,044	22,458,144	26,816,229	28,142,871	27,932,061
1117	4010000	Communications Division	917,125	938,623	933,805	869,000	927,762
1117	Fund Total		917,125	938,623	933,805	869,000	927,762
1118	1600000	Comptroller - Lateral Sewer Line	61,060	59,469	60,712	59,567	59,036
1118	5100000	Director of Streets - Lateral Sewer	2,247,401	2,151,148	2,294,158	2,288,452	2,270,382
1118	5140000	Street Division - Lateral Sewer	208,214	243,912	284,436	281,735	279,142
1118	Fund Total		2,516,675	2,454,529	2,639,306	2,629,754	2,608,560
1119	1260000	CREA-Conference	4,485	0	0	0	0
1119	1390000	City Counselor	339,001	334,839	0	0	0
1119	2100000	Director PRF - Forest Park Fund	0	0	0	0	0
1119	2130000	Division of Recreation	18,659	3,511	0	0	0
1119	2140000	Division of Forestry	5,995	6,081	0	0	0
1119	2200000	Division of Parks	74,847	54,959	0	0	0

**City of St. Louis
Budget Summary
FY 2018 by FUND / DEPT**

June 30, 2017

Fund Dept	Department Name	Expend FY15	Expend FY16	Budget FY17	Request FY18	Budget FY18
1119 2250000	Soulard Market	2,346	3,480	0	0	0
1119 3120000	Circuit Att. (Contingency & Tax Sec	24,285	115,507	0	0	0
1119 3200000	Probation Dept. & Juvenile Detenti	76,083	28,860	0	0	0
1119 3340000	Election and Registration	383,829	678,739	0	0	0
1119 4010000	Communications Division	26,779	41,561	0	0	0
1119 5110000	Transportation and Traffic Division	70,880	170,142	0	0	0
1119 5200000	Port Administration Division	806,578	755,083	0	0	0
1119 6110000	Fire Department	-4,122	55,878	0	0	0
1119 6200004	Building- Fire Insurance Recovery	1,189,880	1,674,925	0	0	0
1119 6320000	Corrections / MSI	30,058	65,847	0	0	0
1119 6500000	Police Dept. - Police Judgments	1,310,825	816,914	0	0	0
1119 7000010	Director, Health & Hospitals	25,548	1,398	0	0	0
1119 7100010	Health and Hospitals	0	0	0	0	0
1119 7110010	Communicable Disease Control	2,470	0	0	0	0
1119 7140010	Animal Care and Control	6,216	27,062	0	0	0
1119 8000000	Director of Human Services	327	0	0	0	0
1119 9300000	Soldier's Memorial Building	4,873	10,871	0	0	0
1119 Fund Total		4,399,842	4,845,657	0	0	0
1120 1390000	City Counselor	302,081	281,762	295,104	286,387	275,066
1120 3120000	Circuit Attorney	448,339	499,731	442,490	520,040	447,657
1120 6500000	Police - Public Safety Trust Fund	2,427,938	2,181,000	2,300,000	2,259,000	2,059,000
1120 Fund Total		3,178,358	2,962,493	3,037,594	3,065,427	2,781,723
1121 1900000	City Wide Accounts - Riverfront Ga	86,133	4,390,000	4,400,000	3,350,000	3,300,000
1121 6110000	Fire Department - Riverfront Gamin	24,999	19,716	25,000	25,000	25,000
1121 6500000	Police Department - Riverfront Ga	2,680,614	2,800,000	2,700,000	2,900,000	3,000,000
1121 Fund Total		2,791,746	7,209,716	7,125,000	6,275,000	6,325,000
1122 2100010	Dir. Of Parks 1/8 Cent Sales Tax F	2,643,130	3,283,512	3,273,878	3,033,225	3,033,225
1122 2100012	Director of Parks - Parks & Rec Ce	480,261	524,709	596,494	600,000	598,379
1122 2100014	Director of Parks-Neighborhood Pa	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000
1122 2100020	Director of Parks - Neighborhood P	1,530,855	1,465,003	1,600,000	1,599,805	1,599,805
1122 2200010	Parks Division - Barnes/City Trust	1,969,874	1,909,633	2,261,438	2,267,792	2,251,601
1122 9100000	Equipment Services Division	0	0	0	61,221	60,690
1122 Fund Total		7,834,120	8,392,857	8,941,810	8,772,043	8,753,700
1123 3210023	Circuit Drug Court	177,218	175,290	0	0	0
1123 6100000	Public Safety Sales Tax - Crime Pr	688,474	722,310	1,000,000	1,000,000	1,000,000
1123 6110023	Fire Dept.-Pub Safety Sales Tax -	1,150,000	1,050,000	1,275,000	1,075,000	1,075,000

**City of St. Louis
Budget Summary
FY 2018 by FUND / DEPT**

June 30, 2017

Fund Dept	Department Name	Expend FY15	Expend FY16	Budget FY17	Request FY18	Budget FY18
1123 6120023	Firemen Public Safety Pension Tru	5,498,689	5,499,993	5,500,000	5,500,000	5,500,000
1123 6500023	Police Dept.-Pub Safety Sales Tax	3,373,450	2,917,000	3,614,601	2,785,980	3,140,980
1123 6500123	Police Dept. - Pub Safety Sales Ta	3,126,550	3,033,000	3,685,480	3,064,020	2,724,020
1123 6510023	Police Pension Public Safety Pensi	5,498,281	5,498,115	5,500,000	5,500,000	5,500,000
1123 Fund Total		19,512,662	18,895,708	20,575,081	18,925,000	18,940,000
1124 1900000	City Wide Accounts - Economic De	0	0	0	0	11,200,000
1124 Fund Total		0	0	0	0	11,200,000
1140 6500000	Police Department - Misc. Grants	5,747,080	5,697,372	4,399,535	5,239,414	5,252,544
1140 Fund Total		5,747,080	5,697,372	4,399,535	5,239,414	5,252,544
1142 6500000	Police Department - Asset Forfeitur	2,132,406	376,720	629,469	0	755,861
1142 Fund Total		2,132,406	376,720	629,469	0	755,861
1162 1210000	St. Louis Agency on Training & Em	6,994,211	9,923,013	4,223,459	4,214,892	4,187,855
1162 1600000	Comptroller	38,773	33,677	37,780	31,693	31,424
1162 Fund Total		7,032,984	9,956,690	4,261,239	4,246,585	4,219,279
1163 1420000	Community Development Administr	0	0	0	0	0
1163 Fund Total		0	0	0	0	0
1164 1410000	Planning and Urban Design	7,556	0	0	0	0
1164 1420000	Community Development Administr	703,435	424,499	455,877	411,747	408,990
1164 6200000	Building Commissioner	650,936	786,843	535,579	96,208	95,422
1164 7160010	Lead Poisoning Control	76,879	58,188	0	0	0
1164 Fund Total		1,438,806	1,269,530	991,456	507,955	504,412
1165 1260000	Civil Rights Enforcement Agency	0	29,454	0	0	0
1165 1390000	City Counselor	407,210	373,808	747,136	754,696	749,845
1165 1410000	Planning and Urban Design	1,005,519	984,464	1,039,013	976,716	1,058,707
1165 1420000	Community Development Administr	2,213,836	2,959,985	2,351,058	2,325,167	2,320,061
1165 1600000	Comptroller	24,136	44,174	34,770	35,760	35,483
1165 2130000	Division of Recreation	337,015	246,878	300,947	300,550	300,010
1165 2150000	Operation Brightside	298,110	291,666	299,164	326,569	324,918
1165 3160000	City Courts - Problem Properties	19,974	17,461	0	0	0
1165 3200000	Probation Dept. & Juvenile Det. Cn	164,019	143,559	0	0	0
1165 6200000	Building Commissioner	241,005	265,240	262,684	269,721	272,594
1165 6220000	Neighborhood Stabilization - Grant	8,031	3,708	0	0	0
1165 8000000	Director of Human Services	310,846	280,101	300,000	300,000	300,000
1165 9000000	President, Board of Public Service	37,144	72,987	0	0	0
1165 Fund Total		5,066,845	5,713,485	5,334,772	5,289,179	5,361,618

**City of St. Louis
Budget Summary
FY 2018 by FUND / DEPT**

June 30, 2017

Fund	Dept	Department Name	Expend FY15	Expend FY16	Budget FY17	Request FY18	Budget FY18
1166	1600000	Comptroller - Health Grant Auditing	0	0	50,782	33,855	33,582
1166	7000010	Director, Health & Hospitals	867,724	830,458	0	0	0
1166	7100010	Health Commissioner	25,290	24,575	554,341	685,032	524,059
1166	7110010	Communicable Disease Control	8,730,459	9,480,182	12,351,090	12,291,740	11,297,514
1166	7140010	Animal Care and Control	0	645	50,000	50,000	50,000
1166	7150010	Environmental Health Services	30,360	140,653	469,571	461,088	459,387
1166	7190010	Family / Community / School Healt	260,733	331,036	335,963	276,919	325,281
1166	Fund Total		9,914,566	10,807,549	13,811,747	13,798,634	12,689,823
1167	8000000	Director of Human Services	14,535,936	14,245,237	23,234,452	21,869,180	21,849,257
1167	Fund Total		14,535,936	14,245,237	23,234,452	21,869,180	21,849,257
1168	1240000	Register	-2,035	0	0	0	0
1168	1260800	CREA - EEOC Contract	28,331	84,744	49,276	48,741	48,475
1168	1260900	CREA - HUD Contract	214,846	128,058	119,099	146,968	146,165
1168	1260950	CREA - Housing Program	0	0	76,234	73,279	72,783
1168	1600000	Comptroller	0	252,000	0	0	0
1168	2140000	Division of Forestry	25,000	10,000	0	0	0
1168	3120000	Circuit Attorney-(Victim Svcs, Dru	830,218	445,351	471,619	480,282	470,232
1168	3152000	Sheriff	250,138	157,815	271,819	229,150	228,744
1168	3200000	Probation Dept. & Juvenile Det. Cn	760,023	705,413	0	0	0
1168	3210000	Circuit Drug Court	386,974	803,045	0	0	0
1168	3340000	Election and Registration	45,007	132,082	0	0	0
1168	3350000	Medical Examiner	59,295	0	25,000	25,000	25,000
1168	5160000	Refuse Division - Recycling	0	49,981	310,000	310,000	310,000
1168	6200000	Building Commissioner	-8,923	0	0	0	0
1168	9000000	President, Board of Public Service	165,456	0	0	0	0
1168	Fund Total		2,754,330	2,768,489	1,323,047	1,313,420	1,301,399
1169	1390000	City Counselor	0	0	73,072	86,885	86,303
1169	3120000	Circuit Attorney	0	43,356	460,655	453,307	449,603
1169	3200000	Probation Dept. & Juvenile Det. Cn	27,828	23,315	27,989	27,989	27,989
1169	6100000	Director of Public Safety	0	0	485,000	0	0
1169	6110000	Fire Department	742,222	953,269	1,249,121	1,068,413	1,261,423
1169	6220000	Neighborhood Stabilization - Grant	915,335	662,321	139,363	138,298	137,199
1169	6250000	City Emergency Management Age	9,538	320,210	180,304	317,637	316,525
1169	Fund Total		1,694,923	2,002,471	2,615,504	2,092,529	2,279,042
1217	1600000	Capital Improvements - Regular So	16,498,725	17,377,517	16,590,250	16,631,840	16,551,840
1217	Fund Total		16,498,725	17,377,517	16,590,250	16,631,840	16,551,840

**City of St. Louis
Budget Summary
FY 2018 by FUND / DEPT**

June 30, 2017

Fund	Dept	Department Name	Expend FY15	Expend FY16	Budget FY17	Request FY18	Budget FY18
1218	1600000	Trustee Lease Fund	0	3,871,084	3,874,085	3,873,407	4,069,407
1218	Fund Total		0	3,871,084	3,874,085	3,873,407	4,069,407
1219	1600000	Metro Parks - Sales Tax Fund	1,867,638	0	5,008,000	4,413,000	4,413,000
1219	Fund Total		1,867,638	0	5,008,000	4,413,000	4,413,000
1220	1600000	Capital Improvements - Sales Tax	18,130,330	21,367,630	20,702,967	18,866,984	18,866,984
1220	Fund Total		18,130,330	21,367,630	20,702,967	18,866,984	18,866,984
1311	1600000	G.O. Debt Service Fund	6,468,569	5,169,804	3,609,462	5,829,843	5,829,843
1311	Fund Total		6,468,569	5,169,804	3,609,462	5,829,843	5,829,843
1413	1600000	Tax Increment Financing	611,244	875,875	1,045,077	1,170,989	1,214,637
1413	Fund Total		611,244	875,875	1,045,077	1,170,989	1,214,637
1510	1230000	Department of Personnel	0	0	49,788	49,172	48,659
1510	1600000	Comptroller	0	0	101,701	100,895	100,291
1510	4150000	Water Division	53,509,830	50,865,499	55,285,396	57,244,563	57,173,175
1510	Fund Total		53,509,830	50,865,499	55,436,885	57,394,630	57,322,125
1511	4200000	The City of St. Louis Airport Commi	180,922,693	161,260,126	170,521,529	169,337,750	169,086,960
1511	Fund Total		180,922,693	161,260,126	170,521,529	169,337,750	169,086,960
1611	1720000	Mail Room	591,240	574,049	878,357	903,387	899,149
1611	Fund Total		591,240	574,049	878,357	903,387	899,149
1612	9100000	Equipment Services Division - Fuel	4,955,531	3,636,292	3,524,340	4,306,972	3,906,972
1612	Fund Total		4,955,531	3,636,292	3,524,340	4,306,972	3,906,972
1613	1230000	Dept. Of Personnel - Employee Be	7,161,977	8,104,969	13,903,392	15,307,313	15,307,313
1613	Fund Total		7,161,977	8,104,969	13,903,392	15,307,313	15,307,313
1713	1230000	Dept. of Personnel - Employee Ben	36,055,348	36,664,969	57,298,567	60,686,164	60,682,704
1713	Fund Total		36,055,348	36,664,969	57,298,567	60,686,164	60,682,704
1730	6320000	Corrections / MSI	0	0	176,023	172,833	171,246
1730	Fund Total		0	0	176,023	172,833	171,246
1740	8800000	Senior Citizen's Services Fund	0	0	0	0	2,100,000
1740	Fund Total		0	0	0	0	2,100,000
Grand Total			980,746,685	969,327,528	1,041,166,055	1,098,115,036	1,053,486,963

**City of St. Louis
Budget Summary
FY 2018 by DEPT / FUND**

June 30, 2017

Fund	Dept	Department Name	Expend FY15	Expend FY16	Budget FY17	Req FY18	Budget FY18
1010	1100000	Fund Total	2,892,555	2,910,037	3,125,728	3,291,314	3,202,799
Board of Aldermen			2,892,555	2,910,037	3,125,728	3,291,314	3,202,799
1010	1200000	Fund Total	1,702,388	1,680,271	1,912,388	2,249,403	2,168,044
1116	1200006	Fund Total	0	0	180,604	164,958	239,538
Mayor's Office			1,702,388	1,680,271	2,092,992	2,414,361	2,407,582
1162	1210000	Fund Total	6,994,211	9,923,013	4,223,459	4,214,892	4,187,855
St. Louis Agency on Training & Employment			6,994,211	9,923,013	4,223,459	4,214,892	4,187,855
1010	1230000	Fund Total	2,494,805	2,821,099	2,954,431	3,478,162	2,808,123
1110	1230000	Fund Total	110,118	0	0	0	0
1510	1230000	Fund Total	0	0	49,788	49,172	48,659
1613	1230000	Fund Total	7,161,977	8,104,969	13,903,392	15,307,313	15,307,313
1713	1230000	Fund Total	36,055,348	36,664,969	57,298,567	60,686,164	60,682,704
1010	1230001	Fund Total	634,015	893,193	1,132,884	1,314,767	1,030,327
1116	1231000	Fund Total	13,500,000	11,468,145	11,400,000	10,750,000	10,750,000
Department of Personnel			59,956,263	59,952,375	86,739,062	91,585,578	90,627,126
1010	1240000	Fund Total	150,947	171,031	175,504	175,047	173,472
1168	1240000	Fund Total	-2,035	0	0	0	0
Register			148,912	171,031	175,504	175,047	173,472
1010	1260000	Fund Total	315,099	331,571	338,496	389,663	333,760
1119	1260000	Fund Total	4,485	0	0	0	0
1165	1260000	Fund Total	0	29,454	0	0	0
1168	1260800	Fund Total	28,331	84,744	49,276	48,741	48,475
1168	1260900	Fund Total	214,846	128,058	119,099	146,968	146,165
1168	1260950	Fund Total	0	0	76,234	73,279	72,783
Civil Rights Enforcement Agency			562,761	573,827	583,105	658,651	601,183
1010	1270000	Fund Total	5,358,953	5,594,082	6,030,224	6,141,244	5,964,385
1116	1270000	Fund Total	0	0	144,000	144,000	144,000
Information Technology Services Agency			5,358,953	5,594,082	6,174,224	6,285,244	6,108,385
1010	1370000	Fund Total	433,986	419,259	463,466	461,074	457,145
Division of the Budget			433,986	419,259	463,466	461,074	457,145
1010	1390000	Fund Total	5,573,241	5,509,405	5,844,655	5,959,172	5,641,733
1116	1390000	Fund Total	242,485	279,230	280,796	263,055	261,149
1119	1390000	Fund Total	339,001	334,839	0	0	0
1120	1390000	Fund Total	302,081	281,762	295,104	286,387	275,066
1165	1390000	Fund Total	407,210	373,808	747,136	754,696	749,845
1169	1390000	Fund Total	0	0	73,072	86,885	86,303
1010	1390001	Fund Total	5,071,601	1,814,129	1,898,041	1,889,714	1,871,534
City Counselor			11,935,619	8,593,173	9,138,804	9,239,909	8,885,630
1010	1410000	Fund Total	502,689	501,997	494,655	577,857	488,472
1164	1410000	Fund Total	7,556	0	0	0	0
1165	1410000	Fund Total	1,005,519	984,464	1,039,013	976,716	1,058,707
Planning and Urban Design			1,515,764	1,486,461	1,533,668	1,554,573	1,547,179

**City of St. Louis
Budget Summary
FY 2018 by DEPT / FUND**

June 30, 2017

Fund	Dept	Department Name	Expend FY15	Expend FY16	Budget FY17	Req FY18	Budget FY18
1010	1420000	Fund Total	0	0	0	15,000	0
1163	1420000	Fund Total	0	0	0	0	0
1164	1420000	Fund Total	703,435	424,499	455,877	411,747	408,990
1165	1420000	Fund Total	2,213,836	2,959,985	2,351,058	2,325,167	2,320,061
Community Development Administration			2,917,271	3,384,484	2,806,935	2,751,914	2,729,051
1110	1430000	Fund Total	4,134,603	4,511,816	4,713,244	4,861,232	5,043,398
1110	1430018	Fund Total	0	0	0	0	0
Affordable Housing Commission			4,134,603	4,511,816	4,713,244	4,861,232	5,043,398
1010	1600000	Fund Total	8,429,529	6,753,681	6,608,998	6,929,568	6,378,665
1111	1600000	Fund Total	5,988,570	5,927,689	6,415,000	5,965,000	6,090,000
1118	1600000	Fund Total	61,060	59,469	60,712	59,567	59,036
1162	1600000	Fund Total	38,773	33,677	37,780	31,693	31,424
1165	1600000	Fund Total	24,136	44,174	34,770	35,760	35,483
1166	1600000	Fund Total	0	0	50,782	33,855	33,582
1168	1600000	Fund Total	0	252,000	0	0	0
1217	1600000	Fund Total	16,498,725	17,377,517	16,590,250	16,631,840	16,551,840
1218	1600000	Fund Total	0	3,871,084	3,874,085	3,873,407	4,069,407
1219	1600000	Fund Total	1,867,638	0	5,008,000	4,413,000	4,413,000
1220	1600000	Fund Total	18,130,330	21,367,630	20,702,967	18,866,984	18,866,984
1311	1600000	Fund Total	6,468,569	5,169,804	3,609,462	5,829,843	5,829,843
1413	1600000	Fund Total	611,244	875,875	1,045,077	1,170,989	1,214,637
1510	1600000	Fund Total	0	0	101,701	100,895	100,291
1116	1600019	Fund Total	1,296,669	1,290,995	1,406,075	1,500,714	1,516,585
1116	1601001	Fund Total	0	0	0	0	0
1116	1601002	Fund Total	0	0	0	0	0
Comptroller			59,415,243	63,023,595	65,545,659	65,443,115	65,190,777
1010	1620000	Fund Total	333,033	316,952	326,952	413,626	409,886
Municipal Garage			333,033	316,952	326,952	413,626	409,886
1010	1630000	Fund Total	295,081	247,855	315,521	323,344	313,308
Records Retention -Microfilm Section			295,081	247,855	315,521	323,344	313,308
1010	1700000	Fund Total	668,919	721,211	756,175	731,204	725,536
Supply Commissioner			668,919	721,211	756,175	731,204	725,536
1010	1710000	Fund Total	719,341	686,184	835,156	830,053	806,164
1010	1710001	Fund Total	129,409	104,415	121,324	121,986	120,917
Multigraph Section			848,750	790,599	956,480	952,039	927,081
1611	1720000	Fund Total	591,240	574,049	878,357	903,387	899,149
Mail Room			591,240	574,049	878,357	903,387	899,149
1115	1801000	Fund Total	4,297,659	4,251,288	4,578,929	4,480,362	4,342,323
Assessor			4,297,659	4,251,288	4,578,929	4,480,362	4,342,323
1010	1900000	Fund Total	41,846,246	43,264,202	38,625,773	45,354,992	40,162,992
1121	1900000	Fund Total	86,133	4,390,000	4,400,000	3,350,000	3,300,000
1124	1900000	Fund Total	0	0	0	0	11,200,000
City Wide Accounts			41,932,379	47,654,202	43,025,773	48,704,992	54,662,992

**City of St. Louis
Budget Summary
FY 2018 by DEPT / FUND**

June 30, 2017

Fund	Dept	Department Name	Expend FY15	Expend FY16	Budget FY17	Req FY18	Budget FY18
1010	2100000	Fund Total	700,665	737,588	687,818	669,180	663,790
1116	2100000	Fund Total	596,713	1,174,980	1,450,000	1,348,501	1,348,501
1119	2100000	Fund Total	0	0	0	0	0
1116	2100003	Fund Total	488,223	540,994	610,000	610,000	610,000
1116	2100006	Fund Total	0	788	17,845	17,845	17,845
1122	2100010	Fund Total	2,643,130	3,283,512	3,273,878	3,033,225	3,033,225
1122	2100012	Fund Total	480,261	524,709	596,494	600,000	598,379
1122	2100014	Fund Total	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000
1122	2100020	Fund Total	1,530,855	1,465,003	1,600,000	1,599,805	1,599,805
Director, Parks, Recreation & Forestry			7,649,847	8,937,574	9,446,035	9,088,556	9,081,545
1010	2130000	Fund Total	1,388,882	1,516,647	1,648,670	1,635,790	1,606,743
1119	2130000	Fund Total	18,659	3,511	0	0	0
1165	2130000	Fund Total	337,015	246,878	300,947	300,550	300,010
Division of Recreation			1,744,556	1,767,036	1,949,617	1,936,340	1,906,753
1010	2140000	Fund Total	8,334,273	8,393,393	8,766,811	8,834,267	8,692,144
1113	2140000	Fund Total	0	0	0	0	0
1116	2140000	Fund Total	204,593	231,142	259,411	269,400	266,826
1119	2140000	Fund Total	5,995	6,081	0	0	0
1168	2140000	Fund Total	25,000	10,000	0	0	0
Division of Forestry			8,569,861	8,640,616	9,026,222	9,103,667	8,958,970
1165	2150000	Fund Total	298,110	291,666	299,164	326,569	324,918
Operation Brightside			298,110	291,666	299,164	326,569	324,918
1010	2200000	Fund Total	9,028,988	9,356,653	9,297,375	9,187,599	9,134,852
1116	2200000	Fund Total	0	178	125,238	117,616	117,097
1119	2200000	Fund Total	74,847	54,959	0	0	0
1122	2200010	Fund Total	1,969,874	1,909,633	2,261,438	2,267,792	2,251,601
1116	2200011	Fund Total	7,014	6,373	7,500	7,500	7,500
Division of Parks			11,080,723	11,327,796	11,691,551	11,580,507	11,511,050
1010	2250000	Fund Total	197,554	212,480	228,932	230,552	229,554
1119	2250000	Fund Total	2,346	3,480	0	0	0
Soulard Market			199,900	215,960	228,932	230,552	229,554
1010	2500000	Fund Total	710,000	715,000	725,000	735,000	725,000
Tower Grove Park			710,000	715,000	725,000	735,000	725,000
1010	3100000	Fund Total	0	0	0	0	0
Circuit Clerk			0	0	0	0	0
1010	3110000	Fund Total	7,848,987	9,394,583	10,231,297	10,580,513	10,073,882
Circuit Court (General)			7,848,987	9,394,583	10,231,297	10,580,513	10,073,882

**City of St. Louis
Budget Summary
FY 2018 by DEPT / FUND**

June 30, 2017

Fund	Dept	Department Name	Expend FY15	Expend FY16	Budget FY17	Req FY18	Budget FY18
1010	3120000	Fund Total	7,374,231	7,516,720	7,694,652	8,662,965	7,603,901
1119	3120000	Fund Total	24,285	115,507	0	0	0
1120	3120000	Fund Total	448,339	499,731	442,490	520,040	447,657
1168	3120000	Fund Total	830,218	445,351	471,619	480,282	470,232
1169	3120000	Fund Total	0	43,356	460,655	453,307	449,603
1116	3120002	Fund Total	1,432	2,496	3,600	3,600	3,600
1116	3120003	Fund Total	124,912	125,475	178,312	182,263	178,672
1116	3120005	Fund Total	1,571,982	1,590,854	1,788,783	1,879,607	1,681,283
1116	3120007	Fund Total	72,065	69,627	76,246	74,852	74,294
1116	3120009	Fund Total	51,530	64,011	62,527	79,105	79,105
Circuit Attorney			10,498,994	10,473,128	11,178,884	12,336,021	10,988,347
1010	3130000	Fund Total	1,321,489	0	0	0	0
Board of Jury Supervisors (Cir. Judges)			1,321,489	0	0	0	0
1010	3150000	Fund Total	9,263,321	8,976,061	9,414,763	9,627,834	9,292,278
1168	3152000	Fund Total	250,138	157,815	271,819	229,150	228,744
Sheriff			9,513,459	9,133,876	9,686,582	9,856,984	9,521,022
1010	3160000	Fund Total	2,617,560	2,487,937	2,679,417	2,619,587	2,440,237
1165	3160000	Fund Total	19,974	17,461	0	0	0
1116	3160008	Fund Total	0	0	0	0	0
City Courts			2,637,534	2,505,398	2,679,417	2,619,587	2,440,237
1010	3170000	Fund Total	0	0	0	0	0
City Marshal			0	0	0	0	0
1010	3180000	Fund Total	0	0	115,463	220,539	219,865
1116	3180000	Fund Total	0	0	144,669	279,384	276,794
Public Administrator			0	0	260,132	499,923	496,659
1010	3200000	Fund Total	16,404,666	16,449,700	17,173,097	16,823,826	16,630,965
1116	3200000	Fund Total	374,614	351,531	386,275	384,757	383,050
1119	3200000	Fund Total	76,083	28,860	0	0	0
1165	3200000	Fund Total	164,019	143,559	0	0	0
1168	3200000	Fund Total	760,023	705,413	0	0	0
1169	3200000	Fund Total	27,828	23,315	27,989	27,989	27,989
Probation Dept. & Juvenile Detention Ctr			17,807,233	17,702,378	17,587,361	17,236,572	17,042,004
1010	3210000	Fund Total	137,945	162,392	526,968	526,968	526,968
1168	3210000	Fund Total	386,974	803,045	0	0	0
1123	3210023	Fund Total	177,218	175,290	0	0	0
Circuit Drug Court			702,137	1,140,727	526,968	526,968	526,968
1010	3300000	Fund Total	5,369	5,166	10,500	10,500	10,500
Tax Equalization Board			5,369	5,166	10,500	10,500	10,500
1111	3310000	Fund Total	9,078,441	8,834,810	8,991,000	9,300,000	9,385,000
Convention & Sports Facility Trust Fund			9,078,441	8,834,810	8,991,000	9,300,000	9,385,000
1010	3330000	Fund Total	2,576,135	2,675,021	2,848,127	3,090,913	2,807,490
Recorder of Deeds			2,576,135	2,675,021	2,848,127	3,090,913	2,807,490

**City of St. Louis
Budget Summary
FY 2018 by DEPT / FUND**

June 30, 2017

Fund	Dept	Department Name	Expend FY15	Expend FY16	Budget FY17	Req FY18	Budget FY18
1010	3340000	Fund Total	3,294,980	2,607,656	4,015,614	2,669,025	2,576,574
1119	3340000	Fund Total	383,829	678,739	0	0	0
1168	3340000	Fund Total	45,007	132,082	0	0	0
Election and Registration			3,723,816	3,418,477	4,015,614	2,669,025	2,576,574
1010	3350000	Fund Total	1,992,525	2,098,435	2,218,936	2,716,973	2,249,334
1116	3350000	Fund Total	0	2,800	4,800	4,800	4,800
1168	3350000	Fund Total	59,295	0	25,000	25,000	25,000
Medical Examiner			2,051,820	2,101,235	2,248,736	2,746,773	2,279,134
1010	3400000	Fund Total	733,975	724,935	738,015	733,500	713,471
1116	3400000	Fund Total	0	287,394	189,300	351,057	349,941
Treasurer			733,975	1,012,329	927,315	1,084,557	1,063,412
1117	4010000	Fund Total	917,125	938,623	933,805	869,000	927,762
1119	4010000	Fund Total	26,779	41,561	0	0	0
Communications Division			943,904	980,184	933,805	869,000	927,762
1510	4150000	Fund Total	53,509,830	50,865,499	55,278,486	57,237,725	57,166,271
Water Division			53,509,830	50,865,499	55,278,486	57,237,725	57,166,271
1511	4200000	Fund Total	180,922,693	161,260,126	170,521,529	169,337,750	169,086,960
The City of St. Louis Airport Commission			180,922,693	161,260,126	170,521,529	169,337,750	169,086,960
1510	4150000	Fund Total	0	0	6,910	6,838	6,904
Water Division			0	0	6,910	6,838	6,904
1010	5100000	Fund Total	1,218,379	1,284,579	1,267,809	1,268,375	1,087,509
1118	5100000	Fund Total	2,247,401	2,151,148	2,294,158	2,288,452	2,270,382
Director of Streets			3,465,780	3,435,727	3,561,967	3,556,827	3,357,891
1010	5110000	Fund Total	9,843,653	9,712,498	10,061,815	10,052,640	9,862,711
1119	5110000	Fund Total	70,880	170,142	0	0	0
Traffic and Lighting Division			9,914,533	9,882,640	10,061,815	10,052,640	9,862,711
1010	5130000	Fund Total	1,820,261	1,759,557	1,853,290	1,901,583	1,837,785
Auto Towing and Storage			1,820,261	1,759,557	1,853,290	1,901,583	1,837,785
1010	5140000	Fund Total	9,703,782	7,221,607	7,183,725	7,298,374	6,907,765
1116	5140000	Fund Total	187,754	171,372	143,420	144,165	113,785
1118	5140000	Fund Total	208,214	243,912	284,436	281,735	279,142
Street Division			10,099,750	7,636,891	7,611,581	7,724,274	7,300,692
1010	5160000	Fund Total	15,427,582	15,540,461	15,180,232	15,143,313	15,478,273
1110	5160000	Fund Total	548,541	621,348	742,123	744,789	698,562
1168	5160000	Fund Total	0	49,981	310,000	310,000	310,000
1116	5160001	Fund Total	113,054	186,145	245,637	244,196	222,153
Refuse Division			16,089,177	16,397,935	16,477,992	16,442,298	16,708,988
1116	5200000	Fund Total	1,242,648	1,123,831	1,316,000	1,439,000	1,439,000
1119	5200000	Fund Total	806,578	755,083	0	0	0
Port Administration Division			2,049,226	1,878,914	1,316,000	1,439,000	1,439,000

**City of St. Louis
Budget Summary
FY 2018 by DEPT / FUND**

June 30, 2017

Fund	Dept	Department Name	Expend FY15	Expend FY16	Budget FY17	Req FY18	Budget FY18
1010	6100000	Fund Total	774,339	942,312	743,751	777,958	725,920
1123	6100000	Fund Total	688,474	722,310	1,000,000	1,000,000	1,000,000
1169	6100000	Fund Total	0	0	150,000	0	0
Director of Public Safety			1,462,813	1,664,622	1,893,751	1,777,958	1,725,920
1010	6110000	Fund Total	57,046,074	58,295,772	59,650,921	67,897,247	58,908,921
1119	6110000	Fund Total	-4,122	55,878	0	0	0
1121	6110000	Fund Total	24,999	19,716	25,000	25,000	25,000
1169	6110000	Fund Total	742,222	953,269	1,249,121	1,068,413	1,261,423
1123	6110023	Fund Total	1,150,000	1,050,000	1,275,000	1,075,000	1,075,000
Fire Department			58,959,173	60,374,635	62,200,042	70,065,660	61,270,344
1010	6120000	Fund Total	9,142,269	6,933,835	10,806,997	11,639,894	11,446,884
1123	6120023	Fund Total	5,498,689	5,499,993	5,500,000	5,500,000	5,500,000
Firefighters' Pension Systems			14,640,958	12,433,828	16,306,997	17,139,894	16,946,884
1010	6140000	Fund Total	184,399	188,948	194,379	192,994	191,801
Office of Special Events			184,399	188,948	194,379	192,994	191,801
1010	6160000	Fund Total	448,324	442,549	461,369	521,967	425,860
Excise Commissioner			448,324	442,549	461,369	521,967	425,860
1010	6200000	Fund Total	7,970,548	8,193,616	8,425,501	8,639,676	8,060,607
1113	6200000	Fund Total	0	0	0	0	0
1164	6200000	Fund Total	650,936	786,843	533,246	96,208	95,422
1165	6200000	Fund Total	241,005	265,240	262,684	269,721	272,594
1168	6200000	Fund Total	-8,923	0	0	0	0
1116	6200001	Fund Total	1,374,875	1,397,195	2,360,668	3,152,805	3,138,482
1116	6200003	Fund Total	1,541,243	1,551,255	1,514,758	1,525,503	1,514,750
1119	6200004	Fund Total	1,189,880	1,674,925	0	0	0
1110	6200010	Fund Total	2,283,374	2,185,877	2,237,683	2,641,914	2,250,606
1110	6200011	Fund Total	913,855	868,811	1,500,000	1,500,000	1,000,000
Building Commissioner			16,156,793	16,923,762	16,834,540	17,825,827	16,332,461
1164	6200000	Fund Total	0	0	2,333	0	0
1010	6220000	Fund Total	2,558,351	2,380,561	2,771,664	2,728,716	2,533,645
1165	6220000	Fund Total	8,031	3,708	0	0	0
1169	6220000	Fund Total	915,335	662,321	139,363	138,298	137,199
Building Commissioner			3,481,717	3,046,590	2,913,360	2,867,014	2,670,844
1010	6250000	Fund Total	306,773	179,184	203,012	318,097	206,985
1169	6250000	Fund Total	9,538	320,210	180,304	317,637	316,525
City Emergency Management Agency			316,311	499,394	383,316	635,734	523,510
1010	6320000	Fund Total	14,900,843	15,165,617	16,491,148	18,523,501	15,924,171
1119	6320000	Fund Total	30,058	65,847	0	0	0
1730	6320000	Fund Total	0	0	176,023	172,833	171,246
Corrections / MSI			14,930,901	15,231,464	16,667,171	18,696,334	16,095,417
1010	6330000	Fund Total	21,671,794	21,393,611	23,562,034	24,360,884	23,078,782
City Justice Center			21,671,794	21,393,611	23,562,034	24,360,884	23,078,782

**City of St. Louis
Budget Summary
FY 2018 by DEPT / FUND**

June 30, 2017

Fund	Dept	Department Name	Expend FY15	Expend FY16	Budget FY17	Req FY18	Budget FY18
1169	6100000	Fund Total	0	0	335,000	0	0
1010	6350000	Fund Total	0	0	312,069	328,016	301,372
Director of Public Safety			0	0	647,069	328,016	301,372
1010	6500000	Fund Total	119,696,028	125,820,406	131,105,495	160,665,929	133,093,610
1110	6500000	Fund Total	10,232,000	9,738,000	8,538,000	4,838,000	7,661,184
1116	6500000	Fund Total	183,740	134,971	100,000	50,000	50,000
1119	6500000	Fund Total	1,310,825	816,914	0	0	0
1120	6500000	Fund Total	2,427,938	2,181,000	2,300,000	2,259,000	2,059,000
1121	6500000	Fund Total	2,680,614	2,800,000	2,700,000	2,900,000	3,000,000
1140	6500000	Fund Total	5,747,080	5,697,372	4,399,535	5,239,414	5,252,544
1142	6500000	Fund Total	2,132,406	376,720	629,469	0	755,861
1010	6500001	Fund Total	1,185,814	1,309,062	1,683,281	1,644,193	1,547,714
1116	6500001	Fund Total	126,154	0	0	0	0
1010	6500002	Fund Total	1,418,561	1,454,882	1,973,619	1,894,863	1,625,327
1116	6500006	Fund Total	0	0	800,000	1,500,000	1,500,000
1123	6500023	Fund Total	3,373,450	2,917,000	3,614,601	2,785,980	3,140,980
1123	6500123	Fund Total	3,126,550	3,033,000	3,685,480	3,064,020	2,724,020
Police Department			153,641,160	156,279,327	161,529,480	186,841,399	162,410,240
1010	6510000	Fund Total	30,247,034	28,445,833	28,715,443	32,084,717	31,803,619
1123	6510023	Fund Total	5,498,281	5,498,115	5,500,000	5,500,000	5,500,000
Police Pension Fund			35,745,315	33,943,948	34,215,443	37,584,717	37,303,619
1110	7000010	Fund Total	1,560,410	929,118	0	0	0
1116	7000010	Fund Total	182,210	128,024	306,000	306,000	306,000
1119	7000010	Fund Total	25,548	1,398	0	0	0
1166	7000010	Fund Total	867,724	830,458	0	0	0
Director, Health & Hospitals			2,635,892	1,888,998	306,000	306,000	306,000
1110	7100010	Fund Total	296,191	802,674	1,782,214	1,709,338	1,654,238
1119	7100010	Fund Total	0	0	0	0	0
1166	7100010	Fund Total	25,290	24,575	554,341	685,032	524,059
Health Commissioner			321,481	827,249	2,336,555	2,394,370	2,178,297
1110	7110010	Fund Total	1,643,802	2,010,920	1,993,977	1,901,292	1,932,098
1119	7110010	Fund Total	2,470	0	0	0	0
1166	7110010	Fund Total	8,730,459	9,480,182	12,351,090	12,291,740	11,297,514
Communicable Disease Control			10,376,731	11,491,102	14,345,067	14,193,032	13,229,612
1110	7140010	Fund Total	1,178,788	1,110,790	1,270,919	1,192,000	1,200,317
1116	7140010	Fund Total	47,584	15,113	60,000	60,000	60,000
1119	7140010	Fund Total	6,216	27,062	0	0	0
1166	7140010	Fund Total	0	645	50,000	50,000	50,000
Animal Care and Control			1,232,588	1,153,610	1,380,919	1,302,000	1,310,317
1110	7150010	Fund Total	1,463,239	1,470,439	1,502,256	1,401,000	1,395,362
1116	7150010	Fund Total	0	0	0	0	113,492
1166	7150010	Fund Total	30,360	140,653	469,571	461,088	459,387
Environmental Health Services			1,493,599	1,611,092	1,971,827	1,862,088	1,968,241

**City of St. Louis
Budget Summary
FY 2018 by DEPT / FUND**

June 30, 2017

Fund	Dept	Department Name	Expend FY15	Expend FY16	Budget FY17	Req FY18	Budget FY18
1164	7160010	Fund Total	76,879	58,188	0	0	0
Lead Poisoning Control			76,879	58,188	0	0	0
1110	7190010	Fund Total	817,443	883,967	1,151,859	1,041,662	867,217
1116	7190010	Fund Total	0	0	28,369	0	0
1166	7190010	Fund Total	260,733	331,036	335,963	276,919	325,281
Family / Community / School Health			1,078,176	1,215,003	1,516,191	1,318,581	1,192,498
1110	7370000	Fund Total	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Health Care Trust Fund			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
1010	8000000	Fund Total	1,360,676	1,347,708	1,546,891	1,753,540	1,580,821
1116	8000000	Fund Total	67,500	67,500	369,000	382,800	382,800
1119	8000000	Fund Total	327	0	0	0	0
1165	8000000	Fund Total	310,846	280,101	300,000	300,000	300,000
1167	8000000	Fund Total	14,535,936	14,245,237	23,234,452	21,869,180	21,849,257
1110	8000010	Fund Total	327,482	314,418	436,461	555,922	440,656
Director of Human Services			16,602,767	16,254,964	25,886,804	24,861,442	24,553,534
1116	8100001	Fund Total	0	150,223	0	0	0
Director of Human Services			0	150,223	0	0	0
1740	8800000	Fund Total	0	0	0	0	2,100,000
Senior Citizen's Services Fund			0	0	0	0	2,100,000
1010	9000000	Fund Total	2,560,156	2,496,071	2,762,044	3,250,893	2,561,395
1116	9000000	Fund Total	2,050	2,116	700,187	809,571	685,741
1165	9000000	Fund Total	37,144	72,987	0	0	0
1168	9000000	Fund Total	165,456	0	0	0	0
1116	9001200	Fund Total	0	0	0	30,000	30,000
President, Board of Public Service			2,764,806	2,571,174	3,462,231	4,090,464	3,277,136
1010	9030000	Fund Total	10,333,128	11,371,501	13,068,004	13,774,347	12,297,563
1010	9030001	Fund Total	3,334,161	3,228,198	4,045,910	4,333,006	3,711,058
Facilities Management			13,667,289	14,599,699	17,113,914	18,107,353	16,008,621
1010	9100000	Fund Total	10,039,851	10,298,215	11,052,414	12,703,422	10,969,769
1116	9100000	Fund Total	0	43,386	156,209	65,817	65,278
1122	9100000	Fund Total	0	0	0	61,221	60,690
1612	9100000	Fund Total	4,955,531	3,636,292	3,524,340	4,306,972	3,906,972
1010	9100001	Fund Total	4,225,824	4,798,236	4,840,876	5,005,662	4,873,443
Equipment Services Division			19,221,206	18,776,129	19,573,839	22,143,094	19,876,152
1010	9300000	Fund Total	127,610	126,719	127,891	124,894	123,661
1119	9300000	Fund Total	4,873	10,871	0	0	0
Soldier's Memorial Building			132,483	137,590	127,891	124,894	123,661
Grand Total			980,746,685	969,327,528	1,041,166,055	1,098,115,036	1,053,486,963